

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |         |
|------------------------------------|---------|
| Tulsa, OK                          |         |
| Square Miles                       | 261     |
| Population                         | 558,329 |
| Population Ranking out of 465 UZAs | 64      |
| Other UZAs Served                  |         |

Service Area Statistics

|              |         |
|--------------|---------|
| Square Miles | 197     |
| Population   | 389,410 |

Service Consumption

|                                 |            |
|---------------------------------|------------|
| Annual Passenger Miles          | 13,961,309 |
| Annual Unlinked Trips           | 2,482,071  |
| Average Weekday Unlinked Trips  | 9,124      |
| Average Saturday Unlinked Trips | 2,746      |
| Average Sunday Unlinked Trips   | 0          |

Service Supplied

|  |           |
|--|-----------|
| Annual Vehicle Revenue Miles           | 3,991,352 |
| Annual Vehicle Revenue Hours           | 234,287   |
| Vehicles Operated in Maximum Service   | 126       |
| Vehicles Available for Maximum Service | 164       |
| Base Period Requirement                | 42        |

Financial Information

Fare Revenues Earned \$1,858,161

Sources of Operating Funds Expended

|                    |        |             |
|--------------------|--------|-------------|
| Fare Revenues      | ( 13%) | \$1,858,161 |
| Local Funds        | ( 43%) | 6,202,312   |
| State Funds        | ( 2%)  | 351,543     |
| Federal Assistance | ( 39%) | 5,627,580   |
| Other Funds        | ( 3%)  | 469,842     |

Total Operating Funds Expended \$14,509,438

Sources of Capital Funds Expended

|                    |        |             |
|--------------------|--------|-------------|
| Local funds        | ( 17%) | \$1,212,787 |
| State Funds        | ( 2%)  | 148,738     |
| Federal Assistance | ( 81%) | 5,712,777   |
| Other Funds        | ( 0%)  | 0           |

Total Capital Funds Expended \$7,074,302

Summary of Operating Expenses

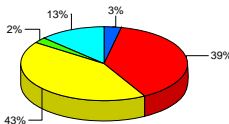
|                            |              |
|----------------------------|--------------|
| Salary, Wages and Benefits | \$7,721,888  |
| Materials and Supplies     | 2,253,624    |
| Purchased Transportation   | 2,593,680    |
| Other Operating Expenses   | 1,940,246    |
| Total Operating Expenses   | \$14,509,438 |

Reconciling Cash Expenditures \$0

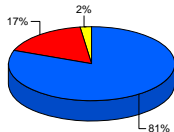
Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other     | Total       |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus             | 46                   | 4  | \$4,122,487         | \$889,274                | \$0                        | \$290,559 | \$5,302,320 |
| Demand Response | 0                    | 76                                       | \$1,555,270         | \$216,712                | \$0                        | \$0       | \$1,771,982 |
| Total           | 46                   | 80                                       | \$5,677,757         | \$1,105,986              | \$0                        | \$290,559 | \$7,074,302 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

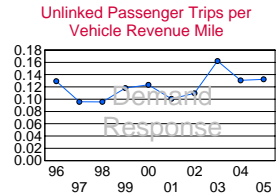
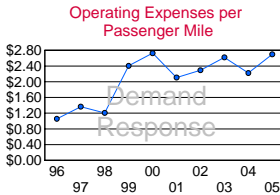
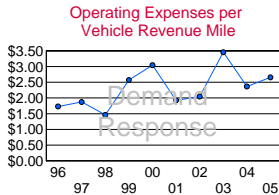
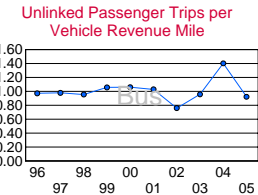
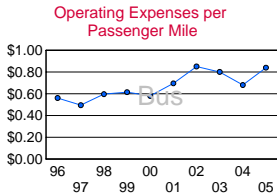
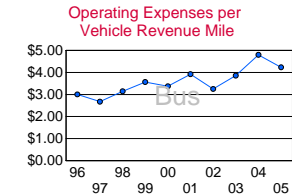


Modal Characteristics

|                 | Operating<br>Expenses <sup>1</sup> | Fare<br>Revenues <sup>1</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$10,476,846                       | \$1,439,118                   | \$5,302,320                 | 12,467,296                   | 2,474,711                       | 2,281,375                | 147,789                         | 0.0  | 61   | 4.1                           | 50   | 1.19                  | 22%               |
| Demand Response | \$4,032,592                        | \$419,043                     | \$1,771,982                 | 1,494,013                    | 1,516,641                       | 200,696                  | 86,498                          | N/A  | 103  | 1.5                           | 76   | N/A                   | 36%               |

Performance Measures

|                 | Service Efficiency<br>Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour | Cost Effectiveness<br>Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip | Service Effectiveness<br>Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|---|---|---|--|---|--|
| Bus             | \$4.23  | \$70.89                                       | \$0.84  | \$4.59   | 0.92  | 15.44  |
| Demand Response | \$2.66  | \$46.62                                       | \$2.70  | \$20.09  | 0.13  | 2.32   |



1 Excludes data for purchased transportation reported separately